

Section 26: Governor, Office of the

Governor's Office of Workforce Development

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

Program Overview				
Summary of Activities: Main purpose is to oversee initiatives that link education with workforce development. Its current primary objective is to administer the “Georgia Work Ready” Program, which is a state-private sector partnership with three key elements - a job assessment and certification for job seekers, a job profiling system for businesses, and support for the statewide Work Ready communities and regions				
Target Population: Unemployed Georgians, and businesses seeking employees				
Delivery Mechanism: State employees; GA Work Ready initiative in particular is a partnership with counties, chambers of commerce, technical schools, and private businesses.				
Fund Sources: This program is 100% funded with federal WIA (Workforce Investment Act) dollars.				
Noteworthy: All Workforce Investment Act funds from the Department of Labor have been redirected to the Governor's Office of Workforce Development.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds				\$7,205,791
Intra-state Government Transfers				\$11,817

Continuation Budget			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
Work Incentive Grants CFDA17.266	\$5,196,851	\$5,196,851	\$5,196,851
Workforce Investment Act Adult Program CFDA17.258	\$20,027,546	\$20,027,546	\$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	\$27,347,004	\$27,347,004	\$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	\$20,790,517	\$20,790,517	\$20,790,517
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918

170.1

Adjust funds.

Workforce Investment Act Adult Program CFDA17.258	\$749,859
Workforce Investment Act Youth Activities CFDA17.259	\$3,514,680
Workforce Investment Act Dislocated Workers CFDA17.260	\$932,312
Work Incentive Grants CFDA17.266	(\$5,196,851)
Total Public Funds:	\$0

170.100 Governor's Office of Workforce Development

Appropriation (HB 106)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
Work Incentive Grants CFDA17.266	\$5,196,851	\$5,196,851	\$0
Workforce Investment Act Adult Program CFDA17.258	\$20,027,546	\$20,027,546	\$20,777,405
Workforce Investment Act Dislocated Workers CFDA17.260	\$27,347,004	\$27,347,004	\$28,279,316
Workforce Investment Act Youth Activities CFDA17.259	\$20,790,517	\$20,790,517	\$24,305,197
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 28: Insurance, Department of

Departmental Administration

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

Program Overview				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,923,334	\$1,816,718	\$1,733,735	\$1,678,523
Agency Funds	\$1,465	\$0	\$373	\$0
% Change State Funds		-5.54%	-4.57%	-3.18%
Continuation Budget				

HB 106 (FY 2014G)		Gov Rev	House	SAC
TOTAL STATE FUNDS		\$1,699,506	\$1,699,506	\$1,699,506
State General Funds		\$1,699,506	\$1,699,506	\$1,699,506
TOTAL PUBLIC FUNDS		\$1,699,506	\$1,699,506	\$1,699,506

200.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$35,672	\$35,672	\$35,672
200.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$9,926	\$9,926	\$9,926
200.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds		\$2,201	\$2,201	\$2,201

200.100 Departmental Administration		Appropriation (HB 106)		
<i>The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.</i>				
TOTAL STATE FUNDS		\$1,747,305	\$1,747,305	\$1,747,305
State General Funds		\$1,747,305	\$1,747,305	\$1,747,305
TOTAL PUBLIC FUNDS		\$1,747,305	\$1,747,305	\$1,747,305
State Funds Percent Change from 2008 Final (excl. statewide)		-30.5%	-28.54%	-30.5%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	2.81%	%

Enforcement

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Fines collected	\$1,252,336	\$1,289,750	\$289,256	\$2,529,805
The number of cases closed with actions	1,163	1,103	1,426	1,745
Summary of Activities: Provides legal analysis, represents the department at the administrative level for legal matters, coordinates court cases and other litigation, and initiates legal proceedings with regard to the enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud. Also deals with consumer complaints through hearings on cancellations and non-renewals of personal automobile policies, as well as with regards to non-compliance with workers’ compensation rating issues.				
Target Population: Georgia consumers of insurance products; insurance companies doing business in Georgia				
Delivery Mechanism: State Employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$703,609	\$604,919	\$707,819	\$733,748
% Change State Funds		-14.03%	17.01%	3.66%

Continuation Budget				
TOTAL STATE FUNDS		\$743,485	\$743,485	\$743,485
State General Funds		\$743,485	\$743,485	\$743,485
TOTAL PUBLIC FUNDS		\$743,485	\$743,485	\$743,485

201.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$13,337	\$13,337	\$13,337

201.100 Enforcement		Appropriation (HB 106)		
<i>The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.</i>				
TOTAL STATE FUNDS		\$756,822	\$756,822	\$756,822
State General Funds		\$756,822	\$756,822	\$756,822
TOTAL PUBLIC FUNDS		\$756,822	\$756,822	\$756,822
State Funds Percent Change from 2008 Final (excl. statewide)		-14.18%	-12.64%	-14.18%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	1.79%	%

Fire Safety

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

		Gov Rev	House	SAC
Number of permits and approvals issued	10,398	8,899	8,719	8,212
Number of investigations initiated into suspected criminal fires	864	663	779	546
Percentage of mandated inspections completed (June to June)			84%	77%
Number of inspections conducted	72,291	66,199	58,401	56,518
Summary of Activities: Promotes fire safety awareness through education and training, sets the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.				
Delivery Mechanism: State employees				

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,661,650	\$4,492,296	\$4,201,017	\$4,037,450
Agency Funds	\$0	\$0	\$21,385	\$12,356
Federal Funds	\$727,900	\$732,566	\$934,031	\$1,062,773
Intra-state Government Transfers	\$84,700	\$89,236	\$197,969	\$356,271
% Change State Funds		-3.63%	-6.48%	-3.89%

Continuation Budget

TOTAL STATE FUNDS	\$7,403,077	\$7,403,077	\$7,403,077
State General Funds	\$7,403,077	\$7,403,077	\$7,403,077
TOTAL FEDERAL FUNDS	\$1,123,107	\$1,123,107	\$1,123,107
Compensation & Working Conditions CFDA17.005	\$168,552	\$168,552	\$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	\$755,000	\$755,000	\$755,000
Medicare - Hospital Insurance CFDA93.773	\$199,555	\$199,555	\$199,555
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$8,623,416	\$8,623,416	\$8,623,416

202.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$147,894	\$147,894	\$147,894
202.2 Reduce funds for personnel.			
State General Funds	(\$239,261)	(\$239,261)	(\$239,261)
202.3 Eliminate funds for the Bureau of Labor Statistics contract.			
State General Funds	(\$140,000)	(\$140,000)	(\$140,000)
202.4 Reduce funds for operations.			
State General Funds	(\$8,332)	(\$8,332)	(\$8,332)
202.5 Eliminate funds for the Department of Labor contract for information technology.			
State General Funds	(\$112,188)	(\$112,188)	(\$112,188)
202.6 Reduce funds to align budget with program expenditures.			
State General Funds	(\$144,832)	(\$144,832)	(\$144,832)

202.100 Fire SafetyAppropriation (HB 106)

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$6,906,358	\$6,906,358	\$6,906,358
State General Funds	\$6,906,358	\$6,906,358	\$6,906,358
TOTAL FEDERAL FUNDS	\$1,123,107	\$1,123,107	\$1,123,107
Compensation & Working Conditions CFDA17.005	\$168,552	\$168,552	\$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	\$755,000	\$755,000	\$755,000
Medicare - Hospital Insurance CFDA93.773	\$199,555	\$199,555	\$199,555
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$8,126,697	\$8,126,697	\$8,126,697

State Funds Percent Change from 2008 Final (excl. statewide)	22.01%	24.68%	22.01%
State Funds Percent Change from FY2013G Base (excl. statewide)	-8.71%	-6.71%	-8.71%

Industrial Loan

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of lenders regulated	1,013	1,019	1,063	1,036
Summary of Activities: Licenses, regulates, and examines finance companies that provide consumer loans of \$3,000 or less.				
Target Population: Georgia consumers who borrow from businesses that provide loans of \$3,000 or less.				
Delivery Mechanism: State Employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$622,299	\$464,806	\$615,173	\$637,631
% Change State Funds		-25.31%	32.35%	3.65%
Continuation Budget				
TOTAL STATE FUNDS		\$646,000	\$646,000	\$646,000
State General Funds		\$646,000	\$646,000	\$646,000
TOTAL PUBLIC FUNDS		\$646,000	\$646,000	\$646,000

203.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$10,703	\$10,703	\$10,703

203.100 Industrial Loan		Appropriation (HB 106)		
<i>The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.</i>				
TOTAL STATE FUNDS		\$656,703	\$656,703	\$656,703
State General Funds		\$656,703	\$656,703	\$656,703
TOTAL PUBLIC FUNDS		\$656,703	\$656,703	\$656,703
State Funds Percent Change from 2008 Final (excl. statewide)		-17.6%	-16.23%	-17.6%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	1.66%	%

Insurance Regulation

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of licensed insurance companies	1,658	1,658	1,632	1,550
Percentage of domestic insurers that are financially stable	98%	98%	98%	96.20%
Funds returned to Georgia consumers through complaint resolution (in dollars)	\$11,003,326	\$10,360,877	\$9,271,982	\$7,740,099
Summary of Activities: Conducts financial and market examinations of insurance companies; investigates policyholder complaint; monitors insurance companies for compliance with state laws and regulations; licenses insurance companies as well as private insurance agents, adjusters, and brokers, reviews and approves premium rates, and disseminates information to the public and the insurance industry about the state's insurance laws and regulations.				
Target Population: Georgia consumers of life, health, property, and casualty insurance; life, health, property, and casualty insurance companies and agents operating in the state of Georgia				
Delivery Mechanism: State employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,498,206	\$5,025,254	\$5,083,631	\$4,969,292
Agency Funds	\$198	\$0	\$0	\$0
Federal Funds	\$21,339	\$98,651	\$103,582	\$496,199
% Change State Funds		-8.6%	1.16%	-2.25%
Continuation Budget				
TOTAL STATE FUNDS		\$5,037,835	\$5,037,835	\$5,037,835
State General Funds		\$5,037,835	\$5,037,835	\$5,037,835
TOTAL FEDERAL FUNDS		\$1,003,859	\$1,003,859	\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519		\$1,003,859	\$1,003,859	\$1,003,859
TOTAL PUBLIC FUNDS		\$6,041,694	\$6,041,694	\$6,041,694

204.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$106,841	\$106,841	\$106,841

204.100 Insurance Regulation		Appropriation (HB 106)		
------------------------------	--	------------------------	--	--

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	\$5,144,676	\$5,144,676	\$5,144,676
State General Funds	\$5,144,676	\$5,144,676	\$5,144,676
TOTAL FEDERAL FUNDS	\$1,003,859	\$1,003,859	\$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519	\$1,003,859	\$1,003,859	\$1,003,859
TOTAL PUBLIC FUNDS	\$6,148,535	\$6,148,535	\$6,148,535

State Funds Percent Change from 2008 Final (excl. statewide)	-15.78%	-13.99%	-15.78%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	2.12%	%

Special Fraud

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
The number of investigations completed	40	36	342	498
Summary of Activities: Identifies and investigates instances of insurance fraud in cooperation with federal, state and local government agencies and enforces actions where appropriate to protect consumers from financial loss due to fraudulent activities.				
Target Population: Georgia insurance consumers				
Delivery Mechanism: State employees				
Noteworthy: : As provided by law, funding for the Special Fraud Program is provided through assessments of insurance companies doing business in Georgia and is thereby operated at no cost to the state. Each year the Legislature approves the program’s budget for the next fiscal year. The insurance companies are then assessed an amount equal to the program budget approved by the Legislature. Funds are collected in the first quarter of the fiscal year and forwarded to the State Treasury.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,177,467	\$3,303,021	\$3,304,639	\$3,983,745
Agency Funds	\$2,038	\$11,322	\$121	\$0
Federal Funds	\$1,598	\$0	\$0	\$3,839
% Change State Funds		3.95%	.05%	20.55%

TOTAL STATE FUNDS	\$3,437,712	\$3,437,712	\$3,437,712
State General Funds	\$3,437,712	\$3,437,712	\$3,437,712
TOTAL PUBLIC FUNDS	\$3,437,712	\$3,437,712	\$3,437,712

205.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$76,382	\$76,382	\$76,382
205.2 Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.			
State General Funds	\$600,000	\$600,000	\$600,000

205.100 Special Fraud				Appropriation (HB 106)
<i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>				
TOTAL STATE FUNDS	\$4,114,094	\$4,114,094	\$4,114,094	
State General Funds	\$4,114,094	\$4,114,094	\$4,114,094	
TOTAL PUBLIC FUNDS	\$4,114,094	\$4,114,094	\$4,114,094	
State Funds Percent Change from 2008 Final (excl. statewide)	23.2%	25.53%	23.2%	
State Funds Percent Change from FY2013G Base (excl. statewide)	17.45%	19.68%	17.45%	

Section 31: Labor, Department of
Department of Labor Administration

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Program Overview				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,759,396	\$1,926,175	\$1,585,796	\$1,805,462
Agency Funds	\$2,230,000	\$550,000	\$2,060,273	\$3,641,053
Federal Funds	\$37,923,936	\$37,923,936	\$43,403,936	\$36,467,939

HB 106 (FY 2014G)		Gov Rev	House	SAC
% Change State Funds		9.48%	-17.67%	13.85%
Continuation Budget				
TOTAL STATE FUNDS		\$1,818,382	\$1,818,382	\$1,818,382
State General Funds		\$1,818,382	\$1,818,382	\$1,818,382
TOTAL FEDERAL FUNDS		\$31,312,292	\$31,312,292	\$31,312,292
Disabled Veterans' Outreach Program CFDA17.801		\$250,594	\$250,594	\$250,594
Employment Service CFDA17.207		\$5,218,831	\$5,218,831	\$5,218,831
Labor Force Statistics CFDA17.002		\$161,000	\$161,000	\$161,000
Local Veterans' Employment Representative Prg. CFDA17.804		\$234,715	\$234,715	\$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$8,000,000	\$8,000,000	\$8,000,000
Social Security Disability Insurance CFDA96.001		\$5,000,000	\$5,000,000	\$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273		\$75,000	\$75,000	\$75,000
Unemployment Insurance CFDA17.225		\$12,372,152	\$12,372,152	\$12,372,152
TOTAL AGENCY FUNDS		\$140,273	\$140,273	\$140,273
Intergovernmental Transfers		\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized		\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS		\$33,270,947	\$33,270,947	\$33,270,947

215.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$27,140	\$27,140	\$27,140
215.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$683	\$683	\$683
215.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds		\$839	\$839	\$839
215.4 Reduce funds for personnel and eliminate three filled positions.				
State General Funds		(\$254,956)	(\$254,956)	(\$254,956)

215.100 Department of Labor Administration		Appropriation (HB 106)		
<i>The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.</i>				
TOTAL STATE FUNDS		\$1,592,088	\$1,592,088	\$1,592,088
State General Funds		\$1,592,088	\$1,592,088	\$1,592,088
TOTAL FEDERAL FUNDS		\$31,312,292	\$31,312,292	\$31,312,292
Disabled Veterans' Outreach Program CFDA17.801		\$250,594	\$250,594	\$250,594
Employment Service CFDA17.207		\$5,218,831	\$5,218,831	\$5,218,831
Labor Force Statistics CFDA17.002		\$161,000	\$161,000	\$161,000
Local Veterans' Employment Representative Prg. CFDA17.804		\$234,715	\$234,715	\$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$8,000,000	\$8,000,000	\$8,000,000
Social Security Disability Insurance CFDA96.001		\$5,000,000	\$5,000,000	\$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273		\$75,000	\$75,000	\$75,000
Unemployment Insurance CFDA17.225		\$12,372,152	\$12,372,152	\$12,372,152
TOTAL AGENCY FUNDS		\$140,273	\$140,273	\$140,273
Intergovernmental Transfers		\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized		\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS		\$33,044,653	\$33,044,653	\$33,044,653

State Funds Percent Change from 2008 Final (excl. statewide)	-55.08%	-54.26%	-55.08%
State Funds Percent Change from FY2013G Base (excl. statewide)	-14.02%	-12.44%	-14.02%

Labor Market Information

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state’s labor market.

Program Overview				
Summary of Activities: Collects, maintains, and provides reports on Georgia's labor market. Staff gather, analyze and distribute a wide range of employment related data and statistics to support employment and economic development activities.				
Target Population: Georgia job seekers and employers				
Delivery Mechanism: State employees, website				
Fund Sources: This program is 100% federally funded				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$644,749	\$574,475	\$0	\$0
Federal Funds	\$2,502,100	\$2,504,940	\$3,534,982	\$2,975,272
% Change State Funds		-10.9%	-100%	

Continuation Budget

HB 106 (FY 2014G)		Gov Rev	House	SAC
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$2,249,873	\$2,249,873	\$2,249,873
Labor Force Statistics CFDA17.002		\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS		\$2,249,873	\$2,249,873	\$2,249,873

216.100 Labor Market Information

Appropriation (HB 106)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state’s labor market.

TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Labor Force Statistics CFDA17.002	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
State Funds Percent Change from 2008 Final (excl. statewide)	-100%	-100%	-100%

Unemployment Insurance

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Child Labor Certificates issued to minors	36,238	38,580	31,368	47,684
Number of employers determined to have tax liability	214,839	208,379	204,821	204,409
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	96%	97.40%	94.30%	93.40%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	87.30%	88%	89.10%	88.90%
Summary of Activities: Disburses unemployment insurance benefits and collects unemployment insurance premiums from employers.				
Target Population: Unemployed Georgians				
Delivery Mechanism: State employees				
Fund Sources: The federal funds in this program are tied directly to the administration of the program, and are thus distinguished from the federal UI funds that are paid out directly as benefits				
Noteworthy: The State Funds in this program are actually expended in the career centers and are not directly tied to the Unemployment Insurance program.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,233,930	\$6,107,185	\$5,663,492	\$5,789,691
Federal Funds	\$63,173,186	\$76,586,746	\$87,440,521	\$54,987,101
Intra-state Government Transfers	\$0	\$0	\$0	\$15,453,392
% Change State Funds		-25.83%	-7.27%	2.23%

Continuation Budget				
TOTAL STATE FUNDS		\$5,789,691	\$5,789,691	\$5,789,691
State General Funds		\$5,789,691	\$5,789,691	\$5,789,691
TOTAL FEDERAL FUNDS		\$49,173,186	\$49,173,186	\$49,173,186
Unemployment Insurance CFDA17.225		\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS		\$54,962,877	\$54,962,877	\$54,962,877

217.1	Utilize existing funds to pay the Unemployment Trust Fund loan interest payment due on September 30, 2013. (Total Funds: \$5,789,691)(G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

217.100 Unemployment Insurance

Appropriation (HB 106)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$5,789,691	\$5,789,691	\$5,789,691
State General Funds	\$5,789,691	\$5,789,691	\$5,789,691
TOTAL FEDERAL FUNDS	\$49,173,186	\$49,173,186	\$49,173,186
Unemployment Insurance CFDA17.225	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$54,962,877	\$54,962,877	\$54,962,877
State Funds Percent Change from 2008 Final (excl. statewide)	-47.89%	-47.89%	-47.89%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Workforce Solutions

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of customers retaining employment following services	78%	72%	73%	77%
Percentage of customers obtaining employment following services	59%	44%	46%	47%
Number of customers served at Career Centers	705,511	701,470	657,838	599,775
Number of job orders received from businesses	67,115	69,132	76,823	69,507
Summary of Activities: Workforce Training Programs: Assists individuals with workforce preparation and training services that are intended to enhance their level of self sufficiency and career attainment. Employment Services: Assists those who are seeking jobs with employment preparation; aids employers in the search for qualified workers and other business services. Jobs for Georgia Graduates: Assists at risk youth in high school to help them transition into jobs, military, or college.				
Target Population: Unemployed Georgia citizens				
Location: Career Centers and One-Stop Centers located throughout the state				
Delivery Mechanism: State employees at Career Centers and technical schools; private-sector workforce development groups				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,949,880	\$6,323,255	\$6,397,888	\$6,588,215
Agency Funds	\$650,000	\$561,100	\$0	\$0
Federal Funds	\$150,588,473	\$203,639,943	\$212,909,650	\$170,104,423
Intra-state Government Transfers	\$1,442,000	\$1,996,962	\$23,600,000	\$0
% Change State Funds		-20.46%	1.18%	2.97%

			Continuation Budget	
TOTAL STATE FUNDS		\$6,798,338	\$6,798,338	\$6,798,338
State General Funds		\$6,798,338	\$6,798,338	\$6,798,338
TOTAL FEDERAL FUNDS		\$39,549,568	\$39,549,568	\$39,549,568
Disabled Veterans' Outreach Program CFDA17.801		\$2,097,905	\$2,097,905	\$2,097,905
Employment Service CFDA17.207		\$33,814,075	\$33,814,075	\$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804		\$2,193,011	\$2,193,011	\$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273		\$945,827	\$945,827	\$945,827
Work Opportunity Tax Credit Program CFDA17.271		\$498,750	\$498,750	\$498,750
TOTAL PUBLIC FUNDS		\$46,347,906	\$46,347,906	\$46,347,906

218.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$68,153	\$68,153	\$68,153
218.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$694	\$694	\$694
218.3 Reduce funds for personnel for four filled positions.				
State General Funds		(\$203,950)	(\$203,950)	(\$203,950)

218.100 Workforce Solutions		Appropriation (HB 106)		
<i>The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.</i>				
TOTAL STATE FUNDS		\$6,663,235	\$6,663,235	\$6,663,235
State General Funds		\$6,663,235	\$6,663,235	\$6,663,235
TOTAL FEDERAL FUNDS		\$39,549,568	\$39,549,568	\$39,549,568
Disabled Veterans' Outreach Program CFDA17.801		\$2,097,905	\$2,097,905	\$2,097,905
Employment Service CFDA17.207		\$33,814,075	\$33,814,075	\$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804		\$2,193,011	\$2,193,011	\$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273		\$945,827	\$945,827	\$945,827
Work Opportunity Tax Credit Program CFDA17.271		\$498,750	\$498,750	\$498,750
TOTAL PUBLIC FUNDS		\$46,212,803	\$46,212,803	\$46,212,803
State Funds Percent Change from 2008 Final (excl. statewide)		-21.47%	-20.65%	-21.47%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-1.99%	-3%

Section 49: Workers' Compensation, State Board of Administer the Workers' Compensation Laws

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

HB 106 (FY 2014G)			Gov Rev	House	SAC
Number of mediations held		2,491	2,280	2,022	2,260
Percentage of cases disposed of within 60 days of the hearing date		50%	80%	88%	89.60%
Percentage of cases successfully resolved through mediation		73%	80%	81%	78%
Final Annual Operating Budget:		FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$10,422,430	\$9,959,838	\$10,688,607	\$11,133,665
Agency Funds		\$175,000	\$544,793	\$0	\$458,353
% Change State Funds			-4.44%	7.32%	4.16%

Continuation Budget					
TOTAL STATE FUNDS			\$11,247,520	\$11,247,520	\$11,247,520
State General Funds			\$11,247,520	\$11,247,520	\$11,247,520
TOTAL AGENCY FUNDS			\$458,353	\$458,353	\$458,353
Sales and Services			\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized			\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS			\$11,705,873	\$11,705,873	\$11,705,873

359.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds			\$252,115	\$252,115	\$252,115
359.2 Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.					
State General Funds			(\$54,000)	(\$54,000)	(\$54,000)

359.100 Administer the Workers' Compensation Laws		Appropriation (HB 106)		
<i>The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.</i>				
TOTAL STATE FUNDS		\$11,445,635	\$11,445,635	\$11,445,635
State General Funds		\$11,445,635	\$11,445,635	\$11,445,635
TOTAL AGENCY FUNDS		\$458,353	\$458,353	\$458,353
Sales and Services		\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized		\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS		\$11,903,988	\$11,903,988	\$11,903,988
State Funds Percent Change from 2008 Final (excl. statewide)		3.62%	5.96%	3.62%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.48%	1.76%	-.48%

Board Administration

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Program Overview				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,191,214	\$9,191,513	\$10,510,453	\$10,633,355
Agency Funds	\$349,995	\$99,828	\$257,332	\$65,479
% Change State Funds		12.21%	14.35%	1.17%
Continuation Budget				
TOTAL STATE FUNDS		\$10,707,655	\$10,707,655	\$10,707,655
State General Funds		\$10,707,655	\$10,707,655	\$10,707,655
TOTAL AGENCY FUNDS		\$65,479	\$65,479	\$65,479
Sales and Services		\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized		\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS		\$10,773,134	\$10,773,134	\$10,773,134

360.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds			\$44,895	\$44,895
360.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds			\$449,429	\$449,429
360.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds			\$1,352	\$1,352
360.4 Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.				
State General Funds			\$54,000	\$54,000
360.5 Remit payment to the State Treasury. (Total Funds: \$5,303,747)(G:YES)(H:YES)(S:YES)				
State General Funds			\$0	\$0

360.6	Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	
State General Funds		(\$2,841)

360.100 Board Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$11,257,331	\$11,257,331	\$11,254,490
State General Funds	\$11,257,331	\$11,257,331	\$11,254,490
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$11,322,810	\$11,322,810	\$11,319,969

State Funds Percent Change from 2008 Final (excl. statewide)	66.43%	74.1%	66.39%
State Funds Percent Change from FY2013G Base (excl. statewide)	.5%	5.13%	.48%
